

Goal: PUBLIC INFRASTRUCTURE

Desired Community Condition(s)

Residents have safe and affordable transportation options that meet the public's needs.

Program Strategy: ABQRide OPERATIONS

57502

Provide safe, affordable and attractive transportation alternatives to the Single Occupant Vehicle (SOV).

Department: TRANSIT

Service Activities

ABQRide Operations

Strategy Purpose and Description

Provide efficient, affordable, safe and diverse intermodal transportation alternatives to the Single Occupant Vehicle (SOV). To inform Albuquerque residents, through strategic marketing campaigns, on the use of alternative modes of transportation to facilitate the reduction of dependence on the SOV. To provide practical transportation options with Fixed Route, Express and Commuter bus service.

Changes and Key Initiatives

Initiation of Rapid Ride service - December 2004

Input Measure (\$000's)

2001	661	661 TRANSIT OPERATING FUND	18,747
2002	661	661 TRANSIT OPERATING FUND	18,747
2003	661	661 TRANSIT OPERATING FUND	18,742
2004	661	661 TRANSIT OPERATING FUND	18,564
2005	661	661 TRANSIT OPERATING FUND	24,937
2006	661	661 TRANSIT OPERATING FUND	25,106

Strategy Outcome	Measure	Year	Project	Mid Year	Actual	Notes
Transit ridership	Total ridership	2003	6,000,000		6,801,136	unlinked trips
		2004	6,000,000	3,275,453	7,638,272	Unlinked trips 12.3% increase
		2005	7,400,000	3,480,390	7,245,542	Due to adjustments to service and initiation of Rapid Ride Service
		2006	7,400,000			

<i>Strategy Outcome</i>	<i>Measure</i>	<i>Year</i>	<i>Project</i>	<i>Mid Year</i>	<i>Actual</i>	<i>Notes</i>
Maintain percent of operating expenses recovered through fare box returns.	<i>Percent of operating expenses recovered.</i>	2003	15.4%		15.7%	
		2004	16.0%	15.8%	16.4%	4.5% increase
		2005	17.0%			
		2006	17.0%			

<i>Strategy Outcome</i>	<i>Measure</i>	<i>Year</i>	<i>Project</i>	<i>Mid Year</i>	<i>Actual</i>	<i>Notes</i>
Residents choose transit as their mode of transportation.	<i>Number of passes sold.</i>	2003	40,000		56,131	
		2004	50,000	29,246	62,838	
		2005	60,000	30,126		
		2006	60,000			

Goal: PUBLIC INFRASTRUCTURE

Parent Program Strategy: ABQRide OPERATIONS

Department: TRANSIT

Service Activity: ABQRide Operations

5723000

Service Activity Purpose and Description

The Transit Department provides transit services within the Albuquerque Metropolitan Area to residents and visitors. A core level of transit services is provided for the area's transit dependent population. Transit services also supports land-use policies as contained in the "Centers and Corridors Plan" and "Planned Growth Strategy" .

ABQRide operates local, express and commuter bus routes within the Albuquerque Metropolitan Area to serve the transportation needs of residents and visitors. The City operates under a transit service policy that requires transit service to be provided within one-quarter of one mile from residential areas for 80% of the population. This ensures that transit accessibility is available throughout the city proportionally.

Changes and Key Initiatives

Begin the environmental impact statement (EIS) phase of the High Capacity Transit Project. The High Capacity Transit Project supports implementation of the Centers and Corridors, and the Planned Growth Strategy plans.

Complete development of a Short Range Transit Plan (SRTP). Development of a SRTP includes public and Transit Department staff involvement, review of SRTPs of other transit agencies, and submittal to the City Council. A SRTP would establish the Transit Department's operating policies, capital improvement plan, and recommendations for transit service improvements and/or extensions.

Input Measure (\$000's)

2002	661	661 TRANSIT OPERATING FUND	18,747
2003	661	661 TRANSIT OPERATING FUND	18,742
2004	661	661 TRANSIT OPERATING FUND	18,564
2005	661	661 TRANSIT OPERATING FUND	24,937
2006	661	661 TRANSIT OPERATING FUND	25,106

Strategic Accomplishments

None

<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
Ridership	2001	6,920,000		7,670,000	Big-I construction effect
	2002	7,408,000		7,435,000	Big-I construction effect
	2003	6,000,000		6,801,136	
	2004	6,000,000	3,275,453	7,638,272	
	2005	7,400,000	3,480,390	7,245,542	Rapid Ride in full service
	2006	7,400,000			

<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
Service miles	2001	5,700,000		4,964,611	
	2002	5,232,000		4,300,000	
	2003	4,900,000		4,004,000	

	2004	4,400,000	1,516,425	3,476,973
Service miles = Total Actual Revenue Miles	2005	4,300,000		4,159,692
	2006	4,300,000		

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Number of miles between roadcalls.	2003	4,450		2,158	
	2004	4,450	1,878		
	2005	4,450		4,871	
	2006	4,900			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Total Miles	2003	4,800,000		4,880,000	Total miles - Service miles=Deadhead miles
	2004	4,800,000	2,208,000	4,361,014	
	2005	5,000,000		4,913,093	
	2006	5,000,000			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Passenger Miles	2003	tbd		19,621,375	

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Passenger Miles	2004	19,500,000		19,631,749	

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
Customer complaints	2001			1,690	
Customer complaints	2002	1,400			
Customer complaints	2003	1,500		1,965	
	2004	1,500	722	1,237	
	2005	1,350			
	2006	1,350			